

**MINUTES**  
**DEPARTMENTAL BUDGET HEARINGS**  
**LANCASTER COUNTY BOARD OF COMMISSIONERS**  
**MAYOR'S CONFERENCE ROOM, ROOM 212**  
**THURSDAY, MAY 18, 2006**  
**1 p.m.**

Commissioners Present: Deb Schorr, Chair  
Bob Workman, Vice Chair  
Bernie Heier  
Ray Stevens

Commissioners Absent: Larry Hudkins

Others Present: Kerry Eagan, Chief Administrative Officer  
Patricia Owen, Chief Deputy County Clerk  
Gwen Thorpe, Deputy Chief Administrative Officer  
Dave Kroeker, Budget & Fiscal Officer

The meeting was called to order at 1:07 p.m..

**County Court (622)**

Present was Becky Bruckner, Judicial Administrator, and Judge Jean Lovell.

Judge Lovell indicated an increase in the budget for County Court due to more cases being filed. Documentation was distributed (Exhibit 1) showing they should have 8.4 judges as compared to the current six. She referred to page three of Exhibit 1 and stated the Court Administrator's Office has informed them they would try to address staffing and salary needs in 2007.

Judge Lovell stated she is aware there is concern about their request for additional money for court appointed attorneys explaining they have little control over that since County Court does not file those cases.

Workman asked if County Court employees are working overtime and/or working weekends.

Judge Lovell responded yes.

Also discussed was an increase in Capital Outlay. Bruckner indicated the increase was due to an upgrade from microfilming to electronic imaging. She added that the \$8,500 requested previously for a used microfiche reader was not expended in anticipation of moving to electronic imaging.

In response to a question asked by Kroeker regarding microcomputer requests, Bruckner stated they would be used to replace outdated computers.

### **District Court (624)**

Present was Judge Karen Flowers.

Judge Flowers noted an increase in cases being filed in the District Court.

Schorr asked about an increase in travel.

Judge Flowers indicated any traveling expenses would be for continuing education of the District Court Referee.

Also discussed were requests regarding Capital Outlay for 2006.

### **District Court Clerk (621)**

Present were Sue Kirkland, Clerk of the District Court, and Simon Rezac, Administrative Aide.

Kirkland stated they are within 1.5 percent of their previous budget. She explained their printing costs significantly increased due printing documents/brochures in a variety of languages which are given to customers. Also noted was an increase in protection orders and pro se divorces.

Kirkland indicated she has requested monies to attend a conference next year in New York, noting that she did not know if she would be able to attend one scheduled in July in Ft. Lauderdale.

Brief discussion followed regarding Kirkland's attendance at a National Association for Court Management (NACM) conference. The Board and Kirkland agreed to remove funding for the Ft. Lauderdale conference, in the amount of \$1,912, and leave the funding for the 2007 conference in New York in place.

Rezac reported a 1.15 percent increase in the Mental Health Board budget (751).

### **Returning to District Court (624)**

Board consensus is to delete the request for a stand up desk from the District Court (0624) budget.

### **County Extension (645)**

Present were Gary Bergman, Unit Leader, and Kay Coffey, Administrative Aide.

Bergman gave a brief overview of the budget, noting they do have a microcomputer request for a laptop computer.

Also discussed was replacement of the heating and cooling system, which would require \$29,700 in additional money, and additional space, which would cost approximately \$40 per square foot.

### **Juvenile Probation (673)**

Present were Lori Griggs, Chief Probation Officer, and Sara Hoyle, Drug Court Coordinator.

Griggs distributed documentation (Exhibit 2) and gave a brief overview of the budget for Juvenile Probation, noting that the budget includes a request to continue the contract with State Probation Administration.

Griggs also discussed a microcomputer request for 12 replacement computers, \$3,000 for three Dictaphone machines and a digital camera.

### **Public Defender (625)**

Present were Dennis Keefe, Public Defender, and Monica Ross, Administrative Services Officer.

Keefe reported that the \$67,000 which was in the contract fund (Justice/Miscellaneous) is now in the Public Defender's budget.

Keefe stated he has requested taking an attorney position from part-time to full-time and saving additional money by eliminating the indigent defense screener. He stated the attorney position is needed due to a four percent increase in felony cases.

Also discussed was a microcomputer request and new digital transcription software.

### **Diversions Services**

Present was Eric McMasters, Diversion Services Director.

McMasters distributed and reviewed the *2005 Annual Report and Budget Supporting Materials for Fiscal Year 2006-2007* (Exhibit 3), indicating the funding request is \$35,000. Areas highlighted were as follows:

- ▶ Fiscal Year 2006 Program Goals and Funding Request
- ▶ Lancaster County Diversion Program
- ▶ STOP Traffic Diversion Program
- ▶ Bad Check Restitution Program
- ▶ Revenue Trends 1995-2005
- ▶ Fiscal Year 2005 Goal Achievement
- ▶ Other Developments

### **Emergency Management (693)**

Present was Doug Ahlberg, Emergency Management Director.

Ahlberg gave an overview of the budget indicating Line Item 64170 (Equipment Maintenance) increased considerably because they have more radios than in previous years. Information Services, he stated, also increased approximately \$3,000. Ahlberg indicated \$38,000 could be removed from Line Item 67445 because he would be applying for Homeland Security Grant Funds and Line Item 67495 (Other Miscellaneous Equipment) could be reduced to \$135,950.

Ahlberg distributed a map showing siren coverage within the County as of March 15, 2006 (Exhibit 4).

Stevens suggested possible reductions in the following budgets: County Court - Reduction of \$20,000 to \$30,000; District Court Clerk - Reduction of \$150,000; County Extension - Reduction of \$35,000 and Juvenile Probation - Reduction of \$100,000.

**MOTION:** Heier moved and Workman seconded adjournment of department budget hearings at 4:10 p.m.. Heier, Workman, Stevens and Schorr voted aye. Motion carried.

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Patricia Owen  
Chief Deputy County Clerk